

Component Summary
Legislature

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Budget and Audit Committee															
Legislative Audit	2,551.8	0.0	250.0	2,801.8	37	2,783.2	0.0	250.0	3,033.2	37	2,816.5	0.0	250.0	3,066.5	37
Ombudsman	505.3	0.0	0.0	505.3	7	532.5	0.0	0.0	532.5	7	536.1	0.0	0.0	536.1	7
Legislative Finance	3,422.5	0.0	0.0	3,422.5	42	3,806.0	0.0	0.0	3,806.0	42	3,845.0	0.0	0.0	3,845.0	42
Committee Expenses	2,953.1	0.0	0.0	2,953.1	2	2,033.0	0.0	0.0	2,033.0	2	2,035.7	0.0	0.0	2,035.7	2
LEG State Facilities Rent	104.2	0.0	0.0	104.2	0	122.7	0.0	0.0	122.7	0	122.7	0.0	0.0	122.7	0
BRU Total:	9,536.9	0.0	250.0	9,786.9	88	9,277.4	0.0	250.0	9,527.4	88	9,356.0	0.0	250.0	9,606.0	88
Legislative Council															
Redistricting Board	847.6	0.0	0.0	847.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Salaries and Allowances	4,211.5	0.0	0.0	4,211.5	60	4,433.8	0.0	0.0	4,433.8	60	4,487.8	0.0	0.0	4,487.8	60
Administrative Services	7,202.2	0.0	90.6	7,292.8	65	7,627.1	0.0	95.0	7,722.1	65	7,702.4	0.0	95.0	7,797.4	65
Session Expenses	5,989.7	0.0	11.2	6,000.9	0	6,338.4	0.0	17.1	6,355.5	0	6,436.5	0.0	17.1	6,453.6	0
Council and Subcommittees	977.6	0.0	43.3	1,020.9	3	2,099.0	0.0	462.2	2,561.2	9	2,112.1	0.0	462.2	2,574.3	9
Legal and Research Services	2,020.4	0.0	0.0	2,020.4	17	2,298.3	0.0	0.0	2,298.3	17	2,322.3	0.0	0.0	2,322.3	17
Ethics Committee	74.3	0.0	0.0	74.3	0	134.6	0.0	0.0	134.6	0	135.5	0.0	0.0	135.5	0
BRU Total:	21,323.3	0.0	145.1	21,468.4	145	22,931.2	0.0	574.3	23,505.5	151	23,196.6	0.0	574.3	23,770.9	151
Legislative Operating Budget															
Legislative Operating Budget	6,021.7	0.0	0.0	6,021.7	0	6,457.3	0.0	0.0	6,457.3	0	6,541.8	0.0	0.0	6,541.8	0
BRU Total:	6,021.7	0.0	0.0	6,021.7	0	6,457.3	0.0	0.0	6,457.3	0	6,541.8	0.0	0.0	6,541.8	0
Legislature Total:	36,881.9	0.0	395.1	37,277.0	233	38,665.9	0.0	824.3	39,490.2	239	39,094.4	0.0	824.3	39,918.7	239
Permanent Full Time:				233					239					239	
Permanent Part Time:				276					277					277	
Non Permanent:				0					0					0	
Total Positions:				509					516					516	